

ADDENDUM N°3 TO GRANT CONTRACT HUSKROUA/1702/3.1/0082

HUSKROUA ENI CBC Programme

The Ministry of Foreign Affairs and Trade of Hungary (1027 Budapest, Bem rakpart 47, Budapest, Hungary) acting as the Managing Authority for the Hungary-Slovakia-Romania-Ukraine ENI Cross-border Cooperation Programme 2014-2020 (hereinafter referred to as **Managing Authority**)

of the one part,

and

Jakubova Voľa village
Jakubová Voľa 67,
082 56 Pečovská Nová Ves,
Slovak Republic

(hereinafter referred to as **Lead Beneficiary**)

of the other part,

(hereinafter collectively referred to as the **Parties**)

have agreed as follows:

The following provisions of Grant Contract HUSKROUA/1702/3.1/0082 entitled "**The cross-border cultural dialogue for the preservation of Europe's cultural heritage**" (hereinafter referred to as **Contract**) concluded between the Managing Authority and the Lead Beneficiary are hereby replaced as follows:

Annex II: Budget of the Project

The new version of Annex II: Budget of the Project is attached to this addendum.

All other terms and conditions of the Contract remain unchanged. This addendum shall enter into force on the later date of signature by the Parties.

For the Lead Beneficiary

Name: Magdaléna Sasaráková

Title: Mayor

Signature
and stamp:

Date: 28.9.2021



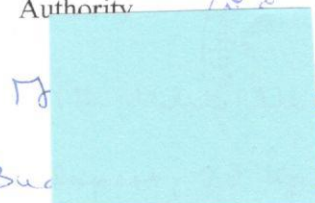
For the Managing Authority

Name: HORVÁTH Nikoletta

Title: Deputy Head of the Managing
Authority

Signature
and stamp:

Date: Budapest, 28.9.2021



PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1702/3.1/0082/LB		LB: Jakubova Vola		SK	
The cross-border cultural dial		LB: Jakubova Vola		SK	
No.	Budget lines	Unit	# of units	rate (in EUR)	Description
1	Human Resources			34 500,00	
1.1	Salaries of internal project manager			19 500,00	
1.1.1	Project coordinator	Months	30,00	650,00	Costs of monthly wage for the project coordinator during the project implementation (30 monthsx650€ per month)
1.2	Salaries of internal project financial manager			15 000,00	
1.2.1	Financial manager	Months	30,00	500,00	Costs of monthly wage for the financial manager during project implementation (30 months x 500€ per month)
1.3	Salaries of internal project communication manager			0,00	
1.4	Salaries of internal professional staff			0,00	
2	Travel			3 360,00	
2.1	International travel cost for project staff (including travel and subsistence costs)			1 680,00	
2.1.1	Project team meeting	km	1 400,00	1,20	Costs for traveling for project staff to UA partners (4meetings - 350 kmx4 = 1400km)
2.2	Inland travel cost for project staff (including travel and subsistence costs)			0,00	
2.3	Travel costs for other stakeholders			1 680,00	
2.3.1	Travel to Perechyn	km	1 050,00	1,20	Costs of transport for participants to Perechyn three times for cultural events. (3x 350 km there and back x 1,20€ = 1260€)
2.3.2	Travel to Velkyj Berezhnyj	km	350,00	1,20	Costs of travel for participants to VB for presentation day. 350km there and back x 1,20€ = 420€
3	Equipment and supplies			96 529,40	
3.1	Purchase or rent of equipment			89 000,00	
3.1.1	Purchase of mobile covered stage	piece	1,00	14 000,00	Purchase of mobile covered stage 8x6m necessary for the performance during the ceremony opening of cultural centre in Jakubova Vola.
3.1.1.1	Purchase of interior equipment of the multifunctional center	set	1,00	60 000,00	Purchase of interior equipment of multifunctional centre in Jakubova Vola, including furniture and necessary interior equipment. Office counter 1800x350x1130mm; Work table type 1 1600x600mm; Work table type 2 1000x600mm; Dining table type 1 1365x900mm; Dining table type 2 900x800mm; Dining table type 3 600x700mm; Conference table type 1 pr. 600mm; Conference table type 2 pr. 900mm; Conference table type 3 pr. 600mm; Work table type 3 1200x700mm; Work table type 4 1.2000 / w.800 / h.740-995mm workshop; Chest of drawers d.800 / h.400-500 / h.730mm Built-in wardrobe in the room type 1 w.2775 / h.600mm; Built-in wardrobe in the room type 2 w.2775 / h.700mm; Cabinet high type 1 w.1000 / h.450-500 / h.1600mm; Cabinet high type 2 w.1000 / h.450-500 / h.1600mm; Cabinet low type 1 w.1000 / h.450 / h.750mm; Wardrobe "Z" type 1, w.1160 / h.550 / h.1850mm; Bookcase in the library w.900 / h.350 / h.1820mm; Workshop shelving cabinet w.1010 / h.400 / h.1970mm; 2-seater seat d.1300 / h.620 / h.730mm; Armchair for Z1 w.670 / h.620 / h.730mm; Bar stool; Chair in the room; Club chair; Dining chair; Exterior chair; Stool type office chair Bar stool in the office; Chair to the background; Workshop chair w.440 / seat height 600-845mm; Kitchen type 2, d.3470mm; Kitchen counter-counter type 3, d.2460mm; Bar counter type 4, 1.1800 / h.500mm; Kitchen type 5, 2400 / 2325mm; Billiard table; Stand hanger; Lamp; Double bed in the room 1800 x 2000 mm; Positioning bed 1040x2120mm; Adjustable armchair; Waste bin 5l; Waste bin 16l; Towel hook; Toilet paper holder; Mirror

Purchase of Equipment - kitchen appliances, including		Purchase of kitchen appliances, including small electronics, as SETS Washing machine with dryer; Microwave oven; Kettle; Dishwasher; Stove; Fridge			
3.1.3	small electronics	set	1,00	15 000,00	15 000,00
3.2	Others				7 529,40
3.2.1	Purchase of tent	piece	1,00	2 000,00	2 000,00
Purchase of tent with accessories necessary for the opening ceremony in Jakubova Vola for seating.					
3.2.2	Purchase of ICT equipment	set	1,00	5 529,40	5 529,40
Purchase of ICT equipment of multifunctional centre, as All in One PC; Inkjet printer; Laser printer; Notebook; TV type 1;TV type 2.					
4	Services				28 765,00
4.1	Publications				0,00
4.2	Studies, research				0,00
4.3	Costs of Expenditure Verification				0,00
4.4	Translation, interpreters				2 400,00
Costs of translation during the implementation of project (PR materials, reports, documents, promotional folders, publicity); 150page x 16 € = 2400€					
4.4.1	Translation during the implementation of project	page	150,00	16,00	2 400,00
4.5	Financial services (bank costs etc.)				0,00
4.6	Costs of events (conferences, seminars)				20 715,00
Boarding for 60 participants (30 from slovak part and 30 from Ukraine) - 60x25€ = 1500€ of conference + accommodation for 40participants form UA (30€/person - 40x30=1200€) + translation during the conference (5hours - 1hour/40€ = 200€)					
4.6.1	Kick-off meeting	event	1,00	2 900,00	2 900,00
Boarding for 60 participants (1person 25€) + accommodation for 40 participants from UA (30€/per person) + translation during the conference 40€ x 5 hours = 200€					
4.6.2	Closing conference	event	1,00	2 900,00	2 900,00
Costs include - boarding for 80 SK +UA participants for 2 days (25€x2x80 = 4000€); accommodation for 50 UA participants for 2 nights (30€x2x50 = 3000€); audio equipment 800€; rewards for artists 500€.					
4.6.3	Opening ceremony cultural centre in Jakubova Vola	event	1,00	8 300,00	8 300,00
Costs of boarding for 45 participants (UA+SK) for three days during recording of common music CD (45x3x25€ = 3375€) + accommodation for 30 UA participants for 3 days (30x3x30€ = 2700€)					
4.6.4	Release of common CD	event	1,00	6 075,00	6 075,00
Costs for the boarding for UA+SK project staff members for two meetings during the project implementation (6personsx25€x2 = 300€) + accommodation for UA partners for two meetings (4personsx30€x2 = 240€)					
4.6.5	Project meeting	event	2,00	270,00	540,00
4.7	Visibility and communication actions				1 150,00
Colour printing flyer about project. (1000 pcs x 0,5 €)					
4.7.1	Promotional flyer about project	Pcs	1 000,00	0,50	500,00
4.7.2	Promotional article	pcs	3,00	150,00	450,00
Ensuring publicity in regional media during implementation of the project (3 articles x 150€)					
4.7.3	Promotional and memorial board	pcs	2,00	100,00	200,00
Costs of promotional and memorial boards necessary for marking the investment during the implementation the project and also after project ends.					
4.8	Others				4 500,00
CD release along with recording, preparation, clipping, mixing, graphic editing etc. (1CD- 3€), 1000 cd's = 3000€; Pre-preparation, music exams with ensemble, music processing =1500€. Total costs 4500 €					
4.8.1	Release of common CD	service	1,00	4 500,00	4 500,00
5	Project Dedicated Office				0,00
5.1	Office rent				0,00
5.2	Consumables (Preparation of project documentation)				0,00
5.3	Others				0,00
6	Investment/Works				547 500,01

6.1	Studies, technical documentations, permissions				18 200,00	Costs of the technical documentation necessary for the realization of the investment in Jakubova Vola village.
6.1.1	Technical documentation	pcs	1,00	12 950,00	12 950,00	
6.1.2	Public procurement	investment	1,00	0,00	0,00	Costs of public procurement necessary for the realization of investment in Jakubova Vola village.
6.1.3	Construction supervisor	investment	1,00	5 250,00	5 250,00	Costs of Construction Supervisor responsible for realization of investment during the building labour.
6.2	Construction, works				0,00	
6.3	Reconstruction, works				529 300,01	
6.3.1	Reconstruction of the multifunctional cultural centre	object	1,00	529 300,01	529 300,01	Reconstruction works needed to create conditions for using the place for the cultural events, development of tourism and preservation of cultural heritage. Structural and technical solution consist of - the structure, structural and technical solutions, static properties, water mains and sewage system piping, heating, electric installations, gas installations
7	Administrative costs (FLAT RATE – 2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)				3 263,08	Flat rate (%): 2.00
	Total eligible costs (1+2+3+4+5+6+7)				713 917,49	

PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1702/3.1/0082/B1
The cross-border cultural dial

B1: Velykyj Berezhnyj
LB: Jakubova Vola

UA
SK

No.	Budget lines	Unit	# of units it rate (in E/Costs (in EUR)	Description
1	Human Resources		33 000,00	
1.1	Salaries of internal project manager		18 000,00	
1.1.1	Project manager	month	30,00 600,00	Costs of monthly wage for project manager during the implementation of project (30months x 600€ = 18 000€)
1.2	Salaries of internal project financial manager		15 000,00	
1.2.1	Financial manager	month	30,00 500,00	Costs of monthly wage for the financial manager during project implementation (30months x 500€ = 15000€)
1.3	Salaries of internal project communication manager		0,00	
1.4	Salaries of internal professional staff		0,00	
2	Travel		2 418,00	
2.1	International travel cost for project staff (including travel and subsistence costs)		700,00	
2.1.1	Project team meeting	event	2,00 350,00	Costs for travel to project meeting in Jakubova Vola (2 times during the implementation); 350km there and back x 1€ x 2 = 700€
2.2	Inland travel cost for project staff (including travel and subsistence costs)		80,00	
2.2.1	Project team meeting	event	2,00 40,00	Costs for travel to project meeting during the implementation of the project in Perechyn (2times) 2x1€x40km = 80€
2.3	Travel costs for other stakeholders		1 638,00	
2.3.1	Transport to the Opening ceremony	km	350,00 1,40	Costs for the transport for participants from the Velykyj Berezhnyj to Opening ceremony of Muntifunctional cultural centre in Jakubova Vola there and back. (175 km x 2 x 1,40€ = 490€)
2.3.2	Transport to Kick-off meeting	km	350,00 1,40	Costs for the transport for participants from Velykyj Berezhnyj to Kick-off meeting in Jakubova Vola village there and back. (175km x 2 x 1,40 € = 490)
2.3.3	Transport for recording CD	km	350,00 0,00	Costs for the transport for participants from Velykyj Berezhnyj to recording common CD in Jakubova Vola village there and back. (175km x 2 x 1,40€ = 0,00 490€)
2.3.4	Transport to Closing conference	km	350,00 1,40	Costs for the transport for participants from Velykyj Berezhnyj to Closing conference organized in Jakubova Vola village there and back. (175 km x 2 x 1,40€ = 490€)
2.3.5	Transport to Perechyn	km	120,00 1,40	Costs for transport for participants from Velykyj Berezhnyj to Perechyn for 3 cultural events during the implementation of project. (3x40km there and back x 1,40€ = 168€)
3	Equipment and supplies		15 000,00	
3.1	Purchase or rent of equipment		15 000,00	

3.1.1	Purchase of movable roofed stage	pcs	1,00	15 000,00	15 000,00	Purchase of movable roofed stage (10x12m) necessary for presentation of rich cultural heritage of Velkyj Bereznyj and all other partners during the events organized in Velkyj Bereznyj.
3.2	Others				0,00	
4	Services				15 520,00	
4.1	Publications				3 000,00	
4.1.1	Book publishing	pcs	500,00	6,00	3 000,00	Costs of book publishing (15x21cm) about life of Lemkos in UA, EN, SK language.
4.2	Studies, research				0,00	
4.3	Costs of Expenditure Verification				2 100,00	
4.3.1	Audit	pcs	3,00	700,00	2 100,00	Costs of audit necessary for the reporting of the project. (1 audit per 1 year during the implementation of project)
4.4	Translation, interpreters				2 400,00	
4.4.1	Translation during the implementation	page	240,00	10,00	2 400,00	Costs of translation during the implementation of the project (PR materials, reports, documents, promotional folders, publicity)
4.5	Financial services (bank costs etc.)				0,00	
4.6	Costs of events (conferences, seminars)				7 050,00	
4.6.1	Presentation day	event	1,00	6 100,00	6 100,00	Costs of presentation day in Velkyj Bereznyj include boarding for 60 participants for 3 days (25€ x 60 x3 = 4500€); accomodation for 40 participants from Jakubova Vola and Perechyn (20€ x 40 x 2 = 1600€)
4.6.2	Project meeting	event	2,00	230,00	460,00	Costs for the boarding for UA+SK project staff members for two meetings during the project implementation (6personsx25€x2 = 300€) + accomodation for UA partners for two meetings (4personsx20€x2 = 160€)
4.6.3	Recording of music CD	event	1,00	490,00	490,00	Costs for recording of music CD on Ukrainian side. (transport for recording 100 km x 1,40€ = 140€ + recording in audio studio 200 €/per day + lunch for 15 persons x 10€/person. = 150€; total costs = 490€)
4.7	Visibility and communication actions				970,00	
4.7.1	Promotional flyer about project	pcs	500,00	0,50	250,00	Costs for the promotional flyer about realization of project. (colour printing flyer in 3 languages EN, SK, UA- 500 pieces)
4.7.2	Promotional flyer about folk ensemble	pcs	500,00	0,50	250,00	Costs for the promotional flyer about folk ensemble of Velkyj Bereznyj (colour printing flyer in 3 languages EN, SK, UA)
4.7.3	Promotional article	pcs	3,00	90,00	270,00	Ensuring publicity in regional media during implementation of the project (3 articles x 90€ = 270€)
4.7.4	Promotional and memorial board	pcs	2,00	100,00	200,00	Costs of promotional and memorial boards necessary for marking the investment during the implementation the project and also after project ends.
4.8	Others				0,00	
5	Project Dedicated Office				0,00	
5.1	Office rent				0,00	
5.2	Consumables (Preparation of project documentation)				0,00	

5.3	Others				0,00	
6	Investment/Works				164 100,00	
6.1	Studies, technical documentations, permissions				0,00	
6.2	Construction, works				0,00	
6.3	Reconstruction, works				164 100,00	
6.3.1	Investment Termachuv Tract	Investment	1,00	164 100,00	164 100,00	Costs of works on strengthening the banks of the stream "Termachuv" and the arrangement of capital crossings and passages through the stream.
7	Administrative costs (FLAT RATE - 2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)				1 318,76	Flat rate (%): 2.00
Total eligible costs (1+2+3+4+5+6+7)					231 356,76	

PROJECT BUDGET PER BENEFICIARY					
HUSKROUA/1702/3.1/0082/B2 The cross-border cultural dial		B2: LB:	CF CCI Jakubova Vola	UA SK	
No.	Budget lines	Unit	# of units	t rate (in EUR)	Description
1	Human Resources			33 000,00	
1.1	Salaries of internal project manager			18 000,00	
1.1.1	Project manager	months	30,00	600,00	Costs of monthly wage for project manager during the implementation of project (30months) 18 000,00 x 600€ = 18 000€
1.2	Salaries of internal project financial manager			15 000,00	
1.2.1	Financial manager	months	30,00	500,00	Costs of monthly wage for the financial manager during project implementation 15 000,00 (30months x 500€ = 15 000€)
1.3	Salaries of internal project communication manager			0,00	
1.4	Salaries of internal professional staff			0,00	
2	Travel			2 796,00	
2.1	International travel cost for project staff (including travel and subsistence costs)			700,00	
2.1.1	Project meeting	km	700,00	1,00	Costs for travel to project meeting in Jakubova Vola (2 times during the implementation); 700,00 350km there and back x 1€ x 2 = 700€
2.2	Inland travel cost for project staff (including travel and subsistence costs)			80,00	
2.2.1	Project meeting	km	80,00	1,00	Costs for travel to project meeting during the implementation of the project in Velkyj Bereznyj (2times) 2x1€x40km = 80€
2.3	Travel costs for other stakeholders			2 016,00	
2.3.1	Transport to the Opening ceremony	km	350,00	1,40	Costs for the transport for participants from the Perechyn to Opening ceremony of Multifunctional cultural centre in Jakubova Vola there and back. (175 km x 2 x 1,40€ = 490€)
2.3.2	Transport to the Kick-off meeting	km	350,00	1,40	Costs for the transport for participants from Perechyn to Kick-off meeting in Jakubova Vola village there and back. (175km x 2 x 1,40€ = 490)
2.3.3	Transport for recording CD	km	350,00	1,40	Costs for the transport for participants from Perechyn to recording common CD in Jakubova Vola village there and back. (175km x 2 x 1,40€ = 490€)
2.3.4	Transport to Closing conference	km	350,00	1,40	Costs for the transport for participants from Perechyn to Closing conference organized in Jakubova Vola village there and back. (175 km x 2 x 1,40€ = 490€)
2.3.5	Transport to Velkyj Bereznyj	km	40,00	1,40	Costs of transport for participants from Perechyn to Velkyj Bereznyj for the cultural event Presentation day there and back. (20kmx2x1,40€ = 56€)
3	Equipment and supplies			2 387,00	
3.1	Purchase or rent of equipment			1 887,00	
3.1.1	Fuel boiler	pcs	1,00	1 887,00	Costs of purchase of modern energy-efficient fuel solid fuel boiler, which will work on wood and wood chips.
3.2	Others			500,00	
3.2.1	Technical documentation	pcs	1,00	500,00	Costs of technical documentation needed for instalation of new modern energy-efficient fuel solid boiler
4	Services			29 390,00	
4.1	Publications			0,00	
4.2	Studies, research			0,00	
4.3	Costs of Expenditure Verification			2 100,00	

4.3.1	Audit					Costs of audit necessary for the reporting of the project. (1 audit per 1 year during the implementation of project)	2 100,00		
4.4	Translation, interpreters	pcs	3,00	700,00			2 400,00		
4.4.1	Translation during the implementation	page	240,00	10,00		Costs of translation during the implementation of the project (PR materials, reports, documents, promotional folders, publicity)	2 400,00		
4.5	Financial services (bank costs etc.)						300,00		
4.5.1	Bank service	months	30,00	10,00		Banks services necessary during the implementation of project	300,00		
4.6	Costs of events (conferences, seminars)						21 120,00		
4.6.1	2 Exchange folklore trips for youth	event	2,00	4 575,00		Costs of 2 events organized in Perechyn consist of boarding for 45 participants (UA+SK) for 3 days (25€x45participantsx3daysx2 = 6750€), accommodation for 30 participants for 2 nights (20€/nightx30x2nightsx2=2400€)	9 150,00		
4.6.2	Common festival for youth	event	1,00	11 510,00		Costs for organizing festival consist of: renting of scene and sound 1500€, purchase of decoration 500€, boarding of participants 5100€ (15people from 4 ensamble + 8 invited local participants), accommodation of 60 participants for 2 nights 2400€ (20€/night), PR materials 810€, video 1200€	11 510,00		
4.6.3	Project meeting	event	2,00	230,00		Costs of boarding and accommodation for project staff during two project meetings in Perechyn. Accommodation for 4 persons two times (4x20€x2=160€), boarding for 6 persons two times (6x25€x2 = 300€)	460,00		
4.7	Visibility and communication actions						3 470,00		
4.7.1	Promotional flyer about project	pcs	1 000,00	0,50		Costs for the promotional flyer about realization of project. (colour printing flyer in 3 languages EN, SK, UA- 1000 pieces)	500,00		
4.7.2	Promotional article	pcs	3,00	90,00		Ensuring publicity in regional media during implementation of the project (3 articles x 90€ = 270€)	270,00		
4.7.3	Movie about Lemky's history	pcs	1,00	2 500,00		Costs of making the movie about Lemky's history life, culture, traditions, language ... (40min. movie with subtitles)	2 500,00		
4.7.4	Promotional and information board	pcs	2,00	100,00		Costs of promotional and memorial boards necessary for marking the investment during the implementation of the project and also after project ends.	200,00		
4.8	Others						0,00		
5	Project Dedicated Office						0,00		
5.1	Office rent						0,00		
5.2	Consumables (Preparation of project documentation)						0,00		
5.3	Others						0,00		
6	Investment/Works						11 150,00		
6.1	Studies, technical documentations, permissions						1 000,00		
6.1.1	Technical documentation	investment	1,00	1 000,00		Correction of prepared documentation for museum repair	1 000,00		
6.2	Construction, works						0,00		
6.3	Reconstruction, works						10 150,00		
6.3.1	Repair of the museum "Lemkivska Sadyba"	investment	1,00	10 150,00		Costs of works needed for reconstruction the museum in Perechyn, where replacement and repair of the roof is needed	10 150,00		

7	Administrative costs (FLAT RATE – 2% of direct cost without Infrastructure component (1+2+3+4) if chosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)	1 351,46 Flat rate (%): 2.00
	Total eligible costs (1+2+3+4+5+6+7)	80 074,46

BUDGET OF THE PROJECT						
HUSKROUA/1702/3.1/0082		LB:		Jakubova Vola		
The cross-border cultural dial		Budget lines				
No.	Budget lines	LB-SK-Jakubova Vola	B1-UA-Velykyj Berezhnyj	B2-UA-CF CCI	Costs (in EUR)	Share %
1	Human Resources	34 500,00	33 000,00	33 000,00	100 500,00	9,80%
1.1	Salaries of internal project manager	19 500,00	18 000,00	18 000,00	55 500,00	
1.2	Salaries of internal project financial manager	15 000,00	15 000,00	15 000,00	45 000,00	
1.3	Salaries of internal project communication manager	0,00	0,00	0,00	0,00	
1.4	Salaries of internal professional staff	0,00	0,00	0,00	0,00	
2	Travel	3 360,00	2 908,00	2 796,00	9 064,00	0,88%
	International travel cost for project staff (including travel and subsistence costs)	1 680,00	700,00	700,00	3 080,00	
2.1	Inland travel cost for project staff (including travel and	0,00	80,00	80,00	160,00	
2.2	Travel costs for other stakeholders	1 680,00	2 128,00	2 016,00	5 824,00	
3	Equipment and supplies	16 000,00	15 000,00	2 387,00	33 387,00	3,26%
3.1	Purchase or rent of equipment	14 000,00	15 000,00	1 887,00	30 887,00	
3.2	Others	2 000,00	0,00	500,00	2 500,00	
4	Services	27 265,00	15 030,00	29 390,00	71 685,00	6,99%
4.1	Publications	0,00	3 000,00	0,00	3 000,00	
4.2	Studies, research	0,00	0,00	0,00	0,00	
4.3	Costs of Expenditure Verification	0,00	2 100,00	2 100,00	4 200,00	
4.4	Translation, interpreters	2 400,00	2 400,00	2 400,00	7 200,00	
4.5	Financial services (bank costs etc.)	0,00	0,00	300,00	300,00	
4.6	Costs of events (conferences, seminars)	20 715,00	6 560,00	21 120,00	48 395,00	
4.7	Visibility and communication actions	1 150,00	970,00	3 470,00	5 590,00	
4.8	Others	3 000,00	0,00	0,00	3 000,00	
5	Project Dedicated Office	0,00	0,00	0,00	0,00	0,00%
5.1	Office rent	0,00	0,00	0,00	0,00	
5.2	Consumables (Preparation of project documentation)	0,00	0,00	0,00	0,00	
5.3	Others	0,00	0,00	0,00	0,00	
6	Investment/Works	631 169,99	164 100,00	11 150,00	806 419,99	78,65%
6.1	Studies, technical documentations, permissions	15 450,00	0,00	1 000,00	16 450,00	
6.2	Construction, works	0,00	0,00	0,00	0,00	
6.3	Reconstruction, works	615 719,99	164 100,00	10 150,00	789 969,99	
	Administrative costs					
	(FLAT RATE – 2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)	1 622,50	1 318,76	1 351,46	4 292,72	0,42%
7	Total eligible costs (1+2+3+4+5+6+7)	713 917,49	231 356,76	80 074,46	1 025 348,71	100,00%
	Share by beneficiaries	69,63%	22,56%	7,81%	100,00%	
	Flat rate ratio by Beneficiaries and on project level (point 3.3. of the Grant Contract)	2,00%	2,00%	2,00%	2,00%	

BUDGET OF THE PROJECT

HUSKROUA/1702/3.1/008

LB:

Jakubova Vola

2

Sources of funding name	Amount (EUR)	Share (%)	LB-Jakubova Vola (EUR)	LB-Jakubova Vola (%)	B1-Velykyj Berezhnyj (EUR)	B1-Velykyj Berezhnyj (%)	B2-CF CCI (EUR)	B2-CF CCI (%)
ENI contribution	922 813,83	90,00	642 525,74	90,00	208 221,08	90,00	72 067,01	90,00
National contribution	102 534,88	10,00	71 391,75	10,00	23 135,68	10,00	8 007,45	10,00
State contribution	35 695,87	3,48	35 695,87	5,00	0,00	0,00	0,00	0,00
Own contribution	66 839,01	6,52	35 695,88	5,00	23 135,68	10,00	8 007,45	10,00
	1 025 348,71	100,00	713 917,49	100,00	231 356,76	100,00	80 074,46	100,00